

**CITY OF DETROIT
FISCAL 2011-2012 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	31	3,352,183
Police Commission Appro Total	31	3,352,183
00112 Police Executive		
370020 Office of the Chief	15	2,421,534
370023 DPD - TMO	4	591,869
370045 Budget Operations	4	463,856
370047 Legal Advisor	3	427,905
370060 Executive Protection	15	2,002,228
370065 City Council Security	8	896,556
370070 Office of Public Information	7	871,744
370075 Internal Affairs	26	3,492,334
370077 Force Investigation	15	1,972,262
Police Executive Appro Total	97	13,140,288
00115 Human Resources Bureau		
370140 Human Resources	24	3,249,985
370210 Medical	6	1,111,622
Human Resources Bureau Appro Total	30	4,361,607
00118 Criminal Investigation Bureau		
370430 Office of the Dep Chief-Criminal Investigation	6	1,420,502
370438 Reimbursed Narcotics	41	4,837,809
370439 Organized Crime	200	26,518,708
370460 Court	52	5,712,647
370480 Special Investigations Section	81	9,511,233
370525 Tactical Support	178	20,650,617
370565 Forensic Services	42	4,450,177
Criminal Investigation Bureau Appro Total	600	73,101,693
00119 Management Services Bureau		
370590 Office of Deputy Chief Mgt Service Bureau	16	7,260,500
370601 Payroll Section	20	1,363,521
370610 Evidence Control/Property	10	1,723,808
370675 Resource Management Division	15	3,363,544
370676 Fleet Management	8	826,056
370677 Facilities Management Section	2	279,232
Management Services Bureau Appro Total	71	14,816,661

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AGENCY APPROPRIATIONS		
General Fund Group		
00321 Secret Service Fund		
370740 Secret Service Operation	0	462,690
Secret Service Fund Appro Total	0	462,690
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	1,809,567
Grant Contributions - Cash Appro Total	0	1,809,567
00537 Rape Counseling Unit		
370570 Victims Assistance	4	405,743
Rape Counseling Unit Appro Total	4	405,743
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	712,000
Public Acts 301-302 Training Appro Total	0	712,000
00880 Think Detroit PAL		
370880 Think Detroit PAL	5	575,111
Think Detroit PAL Appro Total	5	575,111
09112 Enhanced E-911		
370700 E-911 Improvements	0	164,202
370701 E-911 Telephone Operators	27	2,680,770
370702 Telephone Crime Reporting Surcharge	20	1,240,451
Enhanced E-911 Appro Total	47	4,085,423
10082 Operations		
371995 Office of the Asst Chief Operations	10	1,330,637
372000 Office of the Deputy Chief Patrol Operat Bureau	13	2,031,544
372011 Central District	239	28,627,936
372012 Northeastern District - 7th Precinct	142	16,811,141
372013 Eastern District - 5th Precinct	156	17,849,042
372014 Northwestern District - 8th Precinct	158	18,372,788
372016 Southwestern District - 2nd Precinct	143	16,704,672
372017 Twelfth Precinct	176	19,893,796
372018 Northwestern District - 6th Precinct	188	21,186,727
372019 Tenth Precinct	157	18,511,926
372023 Northeastern District - 11th Precinct	133	15,847,860
372024 Eastern District - 9th Precinct	148	17,322,845
372025 Police Community Services	17	1,929,646

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AGENCY APPROPRIATIONS		
General Fund Group		
10082 Operations		
372026 Citizens Patrol	0	270,000
372027 Auxiliary Services	14	1,561,587
372028 Southwestern District - 3rd Precinct	137	16,131,636
Operations Appro Total	1,831	214,383,783
10152 Casino Municipal Services-Police		
370095 Gaming Unit	78	9,470,802
Casino Municipal Services-Police Appro Total	78	9,470,802
11040 Administration		
372296 Grants & Contracts	5	597,131
372297 Tactical Operations	12	1,668,960
Administration Appro Total	17	2,266,091
11041 Technical Services Bureau		
372300 Office of Deputy Chief Technical Services Bureau	9	1,054,453
372305 Technology Support	16	3,202,069
372311 Records & Identification	35	3,107,134
372321 Communications Systems Unit	17	5,992,987
372322 Communications Operations	148	19,749,948
372323 Telephone Crime Reporting	62	4,335,437
Technical Services Bureau Appro Total	287	37,442,028
11042 Legal Affairs/Training		
372338 Legal Affairs	25	3,039,653
372345 Training	47	5,512,970
Legal Affairs/Training Appro Total	72	8,552,623
11377 Civil Rights Integrity Bureau		
372370 Civil Rights Integrity Bureau	37	5,675,024
Civil Rights Integrity Bureau Appro Total	37	5,675,024
General Fund Group Total	3,207	394,613,317

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	14	6,963,174
Enhanced Drug Enforcement Program Appro Total	14	6,963,174
12695 ARRA DOJ cops Hiring 2009 Police		
373020 ARRA DOJ Cops Hiring 2009 Police	50	4,100,600
ARRA DOJ cops Hiring 2009 Police Appro Total	50	4,100,600
13324 Victim Assistance 2011-2012		
372543 Victim Assistance 2011-2012	10	1,000,000
Victim Assistance 2011-2012 Appro Total	10	1,000,000
13325 Preventing Auto Theft 2012		
372504 Preventing Auto Theft 2012	12	1,734,649
Preventing Auto Theft 2012 Appro Total	12	1,734,649
13326 Western Wayne 2012		
372514 Western Wayne 2012	1	117,949
Western Wayne 2012 Appro Total	1	117,949
13327 SCREEN Door 2012		
372524 Screen Door 2012	10	1,362,618
SCREEN Door 2012 Appro Total	10	1,362,618
13328 G.R.E.A.T. 2012		
372093 G.R.E.A.T 2012	0	200,000
G.R.E.A.T. 2012 Appro Total	0	200,000
13329 Safe Communities Grant - DPD 2011-2012		
372483 Safe Communities Grant - DPD 2011-2012	0	280,000
Safe Communities Grant - DPD 2011-2012 Appro Total	0	280,000
13330 Underage Drinking Grant 2011-2012		
372187 Safe Community Underage Drinking Grant 2012	0	200,000
Underage Drinking Grant 2011-2012 Appro Total	0	200,000
13331 Bulletproof Vest Program 2011-2012		
372435 Bulletproof Vest Program 2011-2012	0	300,000
Bulletproof Vest Program 2011-2012 Appro Total	0	300,000

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13332 JAG 2011-2012		
372410 JAG 2011-2012	0	3,200,000
JAG 2011-2012 Appro Total	<u>0</u>	<u>3,200,000</u>
13333 Comp Anti Gang Initiative 2011-2012		
372495 Comp Anti-Gang Initiative 2011-2012	0	350,000
Comp Anti Gang Initiative 2011-2012 Appro Total	<u>0</u>	<u>350,000</u>
13334 East Side Action Team 2012		
372582 East Side Action Team 2012	2	283,003
East Side Action Team 2012 Appro Total	<u>2</u>	<u>283,003</u>
13335 Oakland County Auto Theft Squad 2012		
372592 Oakland County Auto Theft Squad 2012	1	120,919
Oakland County Auto Theft Squad 2012 Appro Total	<u>1</u>	<u>120,919</u>
Special Revenue Fund Group Total	<u>100</u>	<u>20,212,912</u>
AGENCY APPROPRIATION TOTAL	<u><u>3,307</u></u>	<u><u>414,826,229</u></u>

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AGENCY REVENUES		
General Fund Group		
00112 Police Executive		
370020 Office of the Chief		158,558
Police Executive Appro Total		158,558
00118 Criminal Investigation Bureau		
370438 Reimbursed Narcotics		4,837,809
370460 Court		4,349,303
370525 Tactical Support		475,000
Criminal Investigation Bureau Appro Total		9,662,112
00119 Management Services Bureau		
370590 Office of Deputy Chief Mgt Service Bureau		46,679,960
Management Services Bureau Appro Total		46,679,960
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		712,000
Public Acts 301-302 Training Appro Total		712,000
09112 Enhanced E-911		
370700 E-911 Improvements		4,000,000
Enhanced E-911 Appro Total		4,000,000
11040 Administration		
372297 Tactical Operations		250,000
Administration Appro Total		250,000
11041 Technical Services Bureau		
372311 Records & Identification		400,000
Technical Services Bureau Appro Total		400,000
11042 Legal Affairs/Training		
372345 Training		490,000
Legal Affairs/Training Appro Total		490,000
General Fund Group Total		62,352,630

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Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		6,963,174
Enhanced Drug Enforcement Program Appro Total		6,963,174
12695 ARRA DOJ cops Hiring 2009 Police		
373020 ARRA DOJ Cops Hiring 2009 Police		4,100,600
ARRA DOJ cops Hiring 2009 Police Appro Total		4,100,600
13324 Victim Assistance 2011-2012		
372543 Victim Assistance 2011-2012		1,000,000
Victim Assistance 2011-2012 Appro Total		1,000,000
13325 Preventing Auto Theft 2012		
372504 Preventing Auto Theft 2012		1,734,649
Preventing Auto Theft 2012 Appro Total		1,734,649
13326 Western Wayne 2012		
372514 Western Wayne 2012		117,949
Western Wayne 2012 Appro Total		117,949
13327 SCREEN Door 2012		
372524 Screen Door 2012		1,362,618
SCREEN Door 2012 Appro Total		1,362,618
13328 G.R.E.A.T. 2012		
372093 G.R.E.A.T 2012		200,000
G.R.E.A.T. 2012 Appro Total		200,000
13329 Safe Communities Grant - DPD 2011-2012		
372483 Safe Communities Grant - DPD 2011-2012		280,000
Safe Communities Grant - DPD 2011-2012 Appro Total		280,000
13330 Underage Drinking Grant 2011-2012		
372187 Safe Community Underage Drinking Grant 2012		200,000
Underage Drinking Grant 2011-2012 Appro Total		200,000
13331 Bulletproof Vest Program 2011-2012		
372435 Bulletproof Vest Program 2011-2012		300,000
Bulletproof Vest Program 2011-2012 Appro Total		300,000

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AGENCY REVENUES		
Special Revenue Fund Group		
13332 JAG 2011-2012		
372410 JAG 2011-2012		3,200,000
JAG 2011-2012 Appro Total		<u>3,200,000</u>
13333 Comp Anti Gang Initiative 2011-2012		
372495 Comp Anti-Gang Initiative 2011-2012		350,000
Comp Anti Gang Initiative 2011-2012 Appro Total		<u>350,000</u>
13334 East Side Action Team 2012		
372582 East Side Action Team 2012		283,003
East Side Action Team 2012 Appro Total		<u>283,003</u>
13335 Oakland County Auto Theft Squad 2012		
372592 Oakland County Auto Theft Squad 2012		120,919
Oakland County Auto Theft Squad 2012 Appro Total		<u>120,919</u>
Special Revenue Fund Group Total		<u>20,212,912</u>
AGENCY REVENUE TOTAL		<u><u>82,565,542</u></u>